

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>DMH Mental Health - As Passed FY15</b>	<b>1,760,478</b>	<b>429,904</b>	<b>20,000</b>	<b>5,137,194</b>		<b>166,336,219</b>	<b>44,057,954</b>	<b>217,741,749</b>
<b>other changes:</b>								<b>0</b>
<b>Personal Services:</b>								<b>0</b>
Youth In Transition Grant Ending, return to Gov.Rec. Increase Vacancy Sal	(4,874)							(4,874)
								<b>0</b>
<b>Operating Expenses:</b>								<b>0</b>
DII ISF Decrease	(976)							(976)
FFS ISF Decrease	(3,422)							(3,422)
VISION ISF Decrease	(652)							(652)
								<b>0</b>
<b>Grants:</b>								<b>0</b>
CRT Reduction						(576,415)		(576,415)
Roll-out of Substance Abuse and MH Services for TANF Clients	(26,145)					(153,855)		(180,000)
1.6% Medicaid Rate Increase						(909,868)	(202,168)	(1,112,036)
<b>FY15 after other changes</b>	<b>(36,068)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,640,138)</b>	<b>(202,168)</b>	<b>(1,878,374)</b>
<b>Total after FY15 other changes</b>	<b>1,724,410</b>	<b>429,904</b>	<b>20,000</b>	<b>5,137,194</b>	<b>0</b>	<b>164,696,081</b>	<b>43,855,786</b>	<b>215,863,375</b>
<b>FY15 after other changes</b>								
<b>Personal Services:</b>								
Salary Increase	1,168			2,099		10,484	554,187	567,938
Fringe Increase	1,999			3,597		179,043	256,714	441,353
Workers Comp Insurance	(78)			(140)		(60,355)	(321,056)	(381,629)
Middlesex Therapeutic Care Residence (MTCR) food service (from contract to Vermont Psychiatric Care Hospital kitchen)						(129,984)		(129,984)
Vermont Psychiatric Care Hospital (VPCH)/Middlesex Therapeutic Care Residence (MTCR) savings							(104,123)	(104,123)
<b>Operating Expenses:</b>								
Middlesex Therapeutic Care Residence (MTCR) Operating Savings						(58,367)		(58,367)
Lease at Harvest Lane, Williston	452			814		34,844	7,401	43,511
Electronic Health Record system capital funding repayment							500,000	500,000
Third-party client receipts (BAA Item)		5,000				(2,500)	(2,500)	0
General Liability Insurance	65			116		4,985	1,094	6,260
Property Insurance						4	9	13
Other Insurance	1			2		(4,619)	(19,850)	(24,466)
Vision	238			427		18,303	3,888	22,856
DII	375			674		28,846	6,127	36,022
HR Services	436			784		33,564	7,130	41,914
Fee For Space	37			66		(2,328)	(88,747)	(90,972)
DII SLA	301			542		23,192	4,926	28,961
<b>Grants:</b>								
Pathways to Housing - fund new SSA (BAA Item annualized)						850,000		850,000
Soteria House - annualize SFY15 appropriation						500,000		500,000

## FY16 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Youth in Transition federal grant ending				(264,920)				(264,920)
Housing vouchers (BAA Item)							(500,000)	(500,000)
Vermont Psychiatric Survivors							(200,000)	(200,000)
Washington County Mental Health (WCMH) Collaborative Solutions Integration Project (CSIP )						(135,610)		(135,610)
HCRS Sparrow						(188,801)		(188,801)
Children's non-categorical services utilization						(381,255)		(381,255)
Wellness Workforce Coalition							(20,000)	(20,000)
Alyssum savings							(10,000)	(10,000)
Residential utilization, Meadowview and Hilltop						(525,000)		(525,000)
Enhanced Family Treatment - tightening expenditure tolerance range for delivered services						(35,000)		(35,000)
Medicaid Provider Increase 2.5% for 6 months						1,395,436	291,690	1,687,126
<b>AHS Net Neutral:</b>								
Reach Up - Community Health Services of Lamoille Valley (CHSLV) share to VDH - (AHS net-neutral) [BAA Item]	(26,013)					(61,819)		(87,832)
ISB - DCF transfer - (AHS net-neutral) [BAA Item]						1,233,233		1,233,233
Applied Behavior Analysis (ABA) - DVHA transfer to DMH, full year (AHS net-neutral) [BAA Item]						3,671,648		3,671,648
IFS-Transfer to DMH from DAIL [AHS Net-Neutral] (BAA Item)						100,000		100,000
<b>FY16 Changes</b>	(21,019)	5,000	0	(255,939)	0	6,497,944	366,890	6,592,876
<b>FY16 Gov Recommended</b>	1,703,391	434,904	20,000	4,881,255	0	171,194,025	44,222,676	222,456,251
<b>FY16 Legislative Changes</b>								
<b>FY16 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
<b>FY16 As Passed - Dept ID 3150070000</b>	1,703,391	434,904	20,000	4,881,255	0	171,194,025	44,222,676	222,456,251
<b>TOTAL FY15 DMH Big Bill As Passed</b>	1,760,478	429,904	20,000	5,137,194	0	166,336,219	44,057,954	217,741,749
<b>TOTAL FY15 DMH Reductions &amp; other changes</b>	(36,068)	0	0	0	0	(1,640,138)	(202,168)	(1,878,374)
<b>TOTAL FY16 DMH Starting Point</b>	1,724,410	429,904	20,000	5,137,194	0	164,696,081	43,855,786	215,863,375
<b>TOTAL FY16 DMH ups &amp; downs</b>	(21,019)	5,000	0	(255,939)	0	6,497,944	366,890	6,592,876
<b>TOTAL FY16 DMH Gov Recommended</b>	1,703,391	434,904	20,000	4,881,255	0	171,194,025	44,222,676	222,456,251
<b>TOTAL FY16 DMH Legislative Changes</b>	0	0	0	0	0	0	0	0
<b>TOTAL FY16 DMH As Passed</b>	1,703,391	434,904	20,000	4,881,255	0	171,194,025	44,222,676	222,456,251